

Vital Statistics State Fees

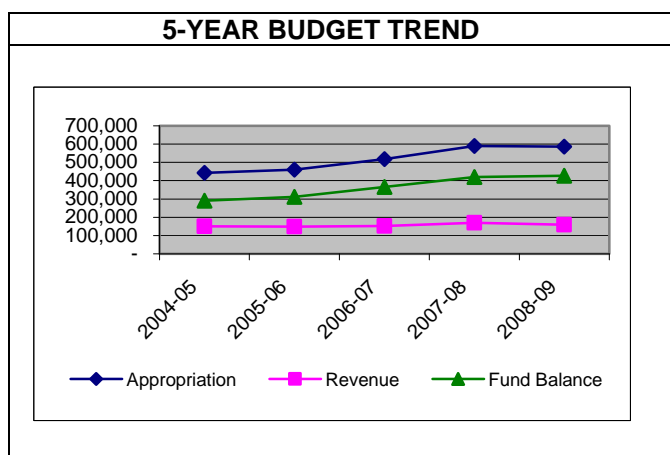
DESCRIPTION OF MAJOR SERVICES

This fund holds fees set by the state and collected from purchasers of birth and death certificates. Funds are transferred to Public Health to fund Vital Statistics expenditures. Per Health and Safety Code 103625 all applicants for birth or death certificates shall pay an additional \$3 to be collected by the county and disbursed as follows:

1. 45% of the fee shall be distributed to the State Registrar, and
2. The remaining 55% shall be deposited into the Vital and Health Statistics fund for the purpose of defraying administrative costs of collecting and reporting with respect to those fees and for other costs as follows:
 - a) Modernization of vital record operations, including improvement, automation, and technical support of vital record systems.
 - b) Improvement in the collection and analysis of health-related birth and death certificate information, and other community health data collection and analysis, as appropriate.
 - c) Funds collected shall not be used to supplant funding in existence on January 1, 2002 that are necessary for the daily operation of vital records systems.

There is no staffing associated with this budget unit.

BUDGET HISTORY



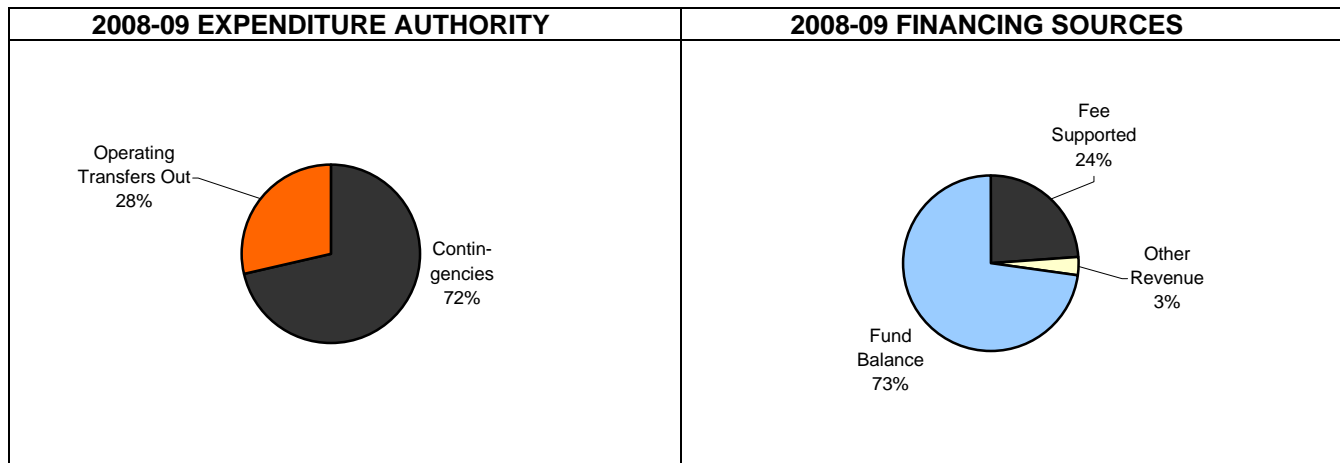
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	127,782	111,381	117,466	589,664	154,179
Departmental Revenue	148,297	165,599	172,294	169,250	160,450
Fund Balance				420,414	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not expended is carried over to the subsequent year's budget.

Additionally, estimated operating transfers out are lower than modified budget as a result of delays in purchase of systems and software to scan and digitally store vital statistics data. The program is still researching the best method of implementation and has not included the purchase and implementation in 2008-09.

ANALYSIS OF PROPOSED BUDGET



GROUP: Health Care
 DEPARTMENT: Public Health
 FUND: Vital Statistics State Fees

BUDGET UNIT: SCI PHL
 FUNCTION: Health and Sanitation
 ACTIVITY: Health

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Contingencies	-	-	-	-	322,664	419,505	96,841
Total Appropriation	-	-	-	-	322,664	419,505	96,841
Operating Transfers Out	127,782	111,381	117,466	154,179	267,000	167,000	(100,000)
Total Requirements	127,782	111,381	117,466	154,179	589,664	586,505	(3,159)
Departmental Revenue							
Use Of Money and Prop	6,361	11,337	17,692	22,153	19,250	19,820	570
Current Services	141,936	154,262	154,602	138,297	150,000	140,000	(10,000)
Total Revenue	148,297	165,599	172,294	160,450	169,250	159,820	(9,430)
Fund Balance					420,414	426,685	6,271

Contingencies of \$419,505 are increasing by \$96,841 based on reduced operating transfers out.

Operating transfers out of \$167,000 are decreasing by \$100,000 due to lower anticipated expenditures for automation, including the non-purchase of an automated vital statistics system.

Interest revenue of \$19,820 is reflecting a slight increase due to a higher anticipated cash balance.

Current services revenue of \$140,000 are decreasing by \$10,000 based on a possible revenue sharing agreement with Auditor/Controller-Recorder Department for birth and death certificates.

